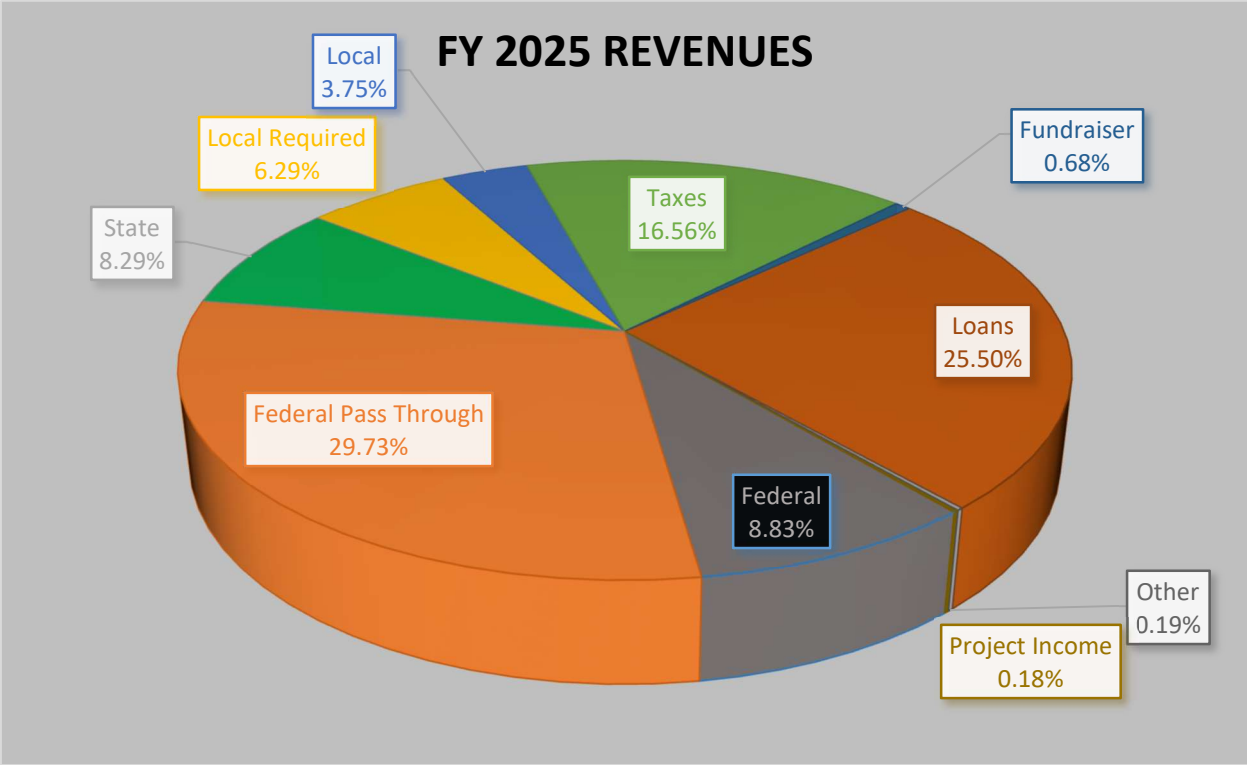


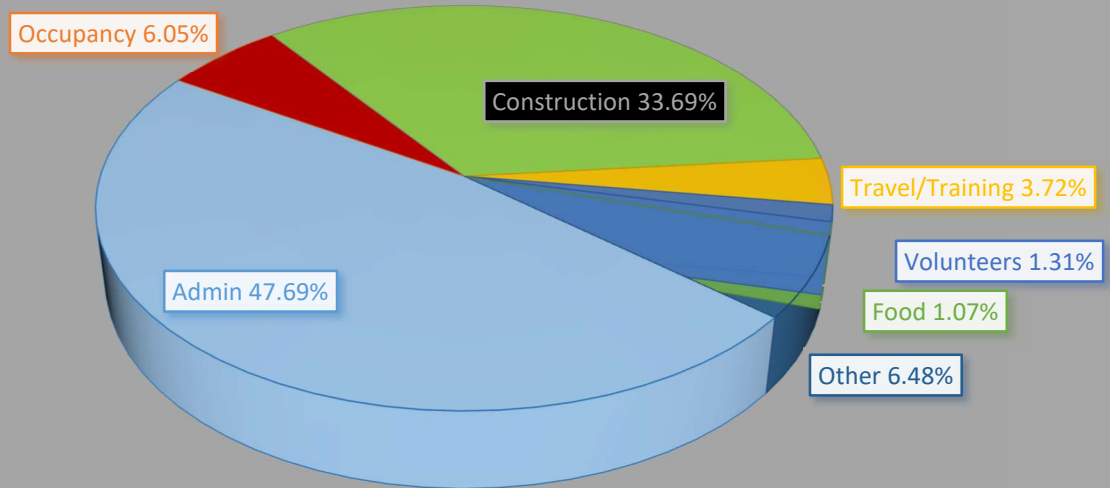
Uintah Basin Association of Governments
Fiscal Year 2025 Proposed Budget
And Program Summary

Presented March 28, 2023



Revenue Category	Total
Federal	\$1,254,832
Federal Pass Through	\$4,226,927
State	\$1,178,698
Local Required	\$894,398
Local	\$533,177
Taxes	\$2,355,000
Fundraiser	\$96,300
Loans	\$3,625,000
Other	\$27,500
Project Income	\$25,000
TOTAL BUDGET	\$14,216,832.00

FY 2025 EXPENSES



Expense	Total
Admin	\$6,779,590.00
Occupancy	\$860,300.00
Construction	\$4,789,306.00
Travel/Training	\$528,692.00
Volunteers	\$186,748.00
Food	\$151,500.00
Other	\$920,696.00
Total	\$14,216,832.00

Administration

The Uintah Basin Association of Governments (UBAOG) receives administrative cost assistance from Daggett, Duchesne and Uintah Counties through direct contributions to the UBAOG. These funds are used to pay for expenses which are not allowed to be paid for by grant funds, and to pay for required match amounts to certain grants.

Occupancy costs are assessed to each program for space used in the UBAOG Administrative Building and Food Pantry Building. These occupancy costs collected pay for a PCIB Loan (\$9,000 annual payment) initially acquired to pay for a portion of constructing the building. Additionally, these occupancy costs collected are used to pay for electricity, natural gas, and other expenses needed to maintain the buildings.

Administration costs are paid from our three counties and any other donation to the agency. The revenue is estimated to be around **\$150,000**. With the expenses expected to be spent on other administration costs not covered by grants specifically.

Staff

Laurie Brummond
Jeremy Garlick
Nadine Nelson
Tawnya Gallup
Kendra Hackford

Position

Executive Director
Chief Financial Officer
Finance Coordinator
Receptionist
Building Administrator

Planning

The Uintah Basin Association of Governments receives various grants to assist local entities when applying to the Permanent Community Impact Board (PCIB). The Planning Grant is overseen by the Regional Planners who evaluate all PCIB Grant Applications

Public Lands monies are used to pay for consulting services related to public lands issues.

<i>Expense Category</i>	<i>Planning</i>	<i>GOPB Planning</i>	<i>GOPB Manager</i>	<i>Total</i>
<i>Salary</i>	\$73,278.00	\$71,466.00	\$64,184	\$208,928
<i>Fringe Benefits</i>	\$54,958.00	\$55,744.00	\$48,138	\$158,840
<i>Travel/Training</i>		\$1,000.00	\$9,500	\$10,500
<i>Supplies</i>			\$5,000	\$5,000
<i>Equipment</i>			\$10,000	\$10,000
<i>Rent</i>	\$2,400.00	\$2,400.00		\$4,800
<i>Communications</i>			\$1,000	\$1,000
<i>Occupancy Costs</i>			\$2,500	\$2,500
<i>Indirect/Administration</i>	\$19,364.00	\$19,390.00	\$9,678	\$48,432
<i>TOTAL BUDGET</i>	\$150,000	\$150,000	\$150,000	\$450,000

All the planning grants are State funded, two through the Governor's Office of Planning and Budgeting (GOPB).

Staff

Laurie Brummond
Kevin Yack
Nate Zilles
Carl Conrad

Position

Executive Director
ED Director
LAA and Planner
Regional Planner

Weatherization/HEAT

The Uintah Basin Association of Governments oversees programs assisting qualified applicants to improve energy efficiency in homes (Weatherization) and in paying for heating bills (HEAT).

	Liheap	DOE	RMP	Dominion	DOE – WAP	HEAT	Total
Salary	\$ 105,000	\$ 30,000		\$ 7,500	\$ 90,000	\$ 334,891.00	\$ 567,391.00
Fringe Benefits	\$ 78,750	\$ 22,500		\$ 5,625	\$ 67,500	\$ 247,289.00	\$ 421,664.00
Travel/Training						\$ 3,670.00	\$ 3,670.00
Supplies	\$ 15,000					\$ 4,363.00	\$ 19,363.00
Equipment						\$ 5,000.00	\$ 5,000.00
Utilities						\$ 2,000.00	\$ 2,000.00
Contractual						\$ 3,825.00	\$ 3,825.00
Communications						\$ 2,255.00	\$ 2,255.00
Occupancy Costs					\$ 7,500	\$ 32,050.00	\$ 39,550.00
Operations	\$ 10,000	\$ 27,540	\$ 10,000			\$ -	\$ 47,540.00
Other						\$ 5,998.00	\$ 5,998.00
WX Supplies	\$ 9,721			\$ 10,744		\$ -	\$ 20,465.00
Crisis Funds	\$ 10,000	\$ 5,526				\$ 45,000.00	\$ 60,526.00
Construction	\$ 175,000	\$ 20,000			\$ 78,024	\$ -	\$ 273,024.00
Administration	\$ 15,831	\$ 4,523		\$ 1,130	\$ 13,563	\$ 86,719.00	\$ 121,767.45
TOTAL	\$ 419,303	\$ 110,089	\$ 10,000	\$ 25,000	\$ 256,587	\$ 773,060.00	\$ 1,594,038.45

Funding (\$1,594,038) for LIHEAP, DOE and HEAT are Federal pass through. DOE and RMP are State of Utah funded.

Staff

Korey Farnsworth
 Kyle Grant
 Christopher Carman
 Danny Fausett
 Cameron Dickson
 Cole Huber
 Angelina Henline
 Kendra Hackford
 Ivie Phillips
 Cassandra Mayes
 Brenda Adams
 Chesney Mitchell
 Tori Martinez
 Ivy Montgomery
 Cara Hunting
 Samantha Cora

Position

Weatherization Coordinator
 Asst. Coordinator/HVAC Supervisor
 Weatherization Auditor
 Weatherization Technician
 Weatherization/HVAC Technician
 Weatherization Technician
 WX Specialist/ SH Coordinator
 Weatherization Specialist
 HEAT Program Coordinator
 Roosevelt HEAT Specialist
 Roosevelt HEAT Specialist
 Vernal HEAT Specialist
 Vernal HEAT Specialist
 Vernal HEAT Specialist/Supervisor
 Vernal HEAT Specialist
 Roosevelt HEAT Specialist

Aging/Volunteer Services

The Uintah Basin Association of Governments operates 2 Senior Centers (Roosevelt, Duchesne) providing several types of services: Congregate Meals, Home Delivered Meals, Transportation Services, Alternative and Caregiver Services, and other programs to assist and protect senior members of the community. While serving as a pass through for the one in Manila.

Grant funding only provides about 75% of the total funds for these important services. Duchesne and Daggett Counties contribute significant resources to ensure these centers and services are provided to as many residents as possible.

The Foster Grandparent and Retired Senior Volunteer Programs oversee programs supporting senior volunteers in the Uintah Basin. Local match funds are meet annual match requirements.

<i>Expense Category</i>	<i>AAA</i>	<i>SSBG</i>	<i>RSVP</i>	<i>FGP</i>	<i>Total</i>
<i>Salary</i>	\$300,000	\$20,000	\$25,200	\$50,000	\$395,200
<i>Fringe Benefits</i>	\$225,000	\$15,000	\$19,378	\$40,000	\$299,378
<i>Travel/Training</i>	\$15,000		\$2,222	\$10,000	\$27,222
<i>Supplies</i>	\$25,000		\$6,900	\$12,500	\$44,400
<i>Equipment</i>	\$10,000				\$10,000
<i>Contractual</i>			\$250		\$250
<i>Insurance</i>			\$1,400		\$1,400
<i>Occupancy Costs</i>	\$13,269	\$4,500		\$12,500	\$30,269
<i>Other</i>	\$10,000				\$10,000
<i>Meals</i>			\$2,548		\$2,548
<i>Volunteer Support</i>			\$8,200	\$176,000	\$184,200
<i>Indirect/Admin.</i>	\$45,231	\$3,000	\$6,529	\$7,889	\$62,649
<i>Food</i>	\$100,000	\$7,500			\$107,500
TOTAL BUDGET	\$743,500	\$50,000	\$72,627	\$308,889	\$1,175,016

Funding (\$1,175,016) for Aging and volunteer services are 56% Federal, 16% State and 28% Local (including 7% required match).

Staff

Kevin Yack
 Tammy Freston
 Michelle Summarell
 Julie Kilgrow
 Devin Clayburn
 Leslie Sweat
 Krycta Sloan
 Jackie Bell
 Ryen Brennan
 Tara Peatross
 Lauren Schwanz
 Bobbie Snyder
 Joseph Jordan
 Jim Hilton
 Gordon Spencer
 Samantha Creamer

Position

Aging Director
 ALM, FCG, HDM Case Manager
 Aging & Trans Specialist, Ombudsman
 SHIIP, SMP, MIPAA Specialist
 ALM, RST, Aging Specialist
 Senior Specialist – Gateway Center
 Cook – Crossroads Center
 Cook – Crossroads Center
 Cook – Crossroads Center
 Cook – Gateway Center
 Volunteer Services Coordinator
 Foster Grandparent Specialist
 Driver
 Driver
 Driver
 Senior Specialist – Crossroads Center

Housing/Community Development

The UBAOG Housing Department oversees projects for the building of new and rehabilitation or replacement of single-family housing within the area.

Self Help Housing works with would-be homeowners to construct new or rehabilitate existing housing.

CDBG Housing and CDBG Administrative/Planning Grants oversee projects as directed by priorities set by the Regional Review Committee for CDBG funds for the area. CDBG Housing also provides down payment assistance and home rehabilitation funds for qualified applicants.

The SFRRP Program is used to oversee construction or replacement homes for qualified applicants. This program uses the Duchesne County Housing Partnership with the Duchesne County Jail to construct homes built at the facility and then placed at a location of the applicant.

Expense	SFRRP	CDBG	SH Grant	SH Client	SF Rehab Grant	HAF	Land RLF	Total
<i>Salary</i>	\$87,318	\$118,996	\$180,433		\$15,000	\$13,856	\$32,500	\$448,103
<i>Fringe</i>		\$68,787	\$96,940			\$10,391	\$20,000	\$196,118
<i>Travel/Training</i>			\$7,000					\$7,000
<i>Supplies</i>			\$4,500					\$4,500
<i>Equipment</i>			\$4,500					\$4,500
<i>Other</i>			\$19,042					\$19,042
<i>Construction</i>	\$105,046	\$504,000		\$3,600,000	\$50,000	\$176,245		\$4,435,291
<i>Indirect/Admin</i>		\$14,909	\$34,086			\$2,088	\$7,500	\$58,583
<i>Budget</i>	\$192,364	\$706,692	\$346,501	\$3,600,000	\$65,000	\$202,580	\$60,000	\$5,173,137

Funding (\$5,173,137) for Housing and CDBG comes from 69.6% Loans, 6.7% Fed, 22.6% Fed pass through, and 1.1% State.

Staff

Kevin Yack
 Angelina Henline
 Kendra Hackford
 Korey Farnsworth
 Nathan Clifton
 Colin Allen

Position

ED Director
 Housing Coordinator
 Housing Specialist
 Self Help Construction Supervisor
 Self Help Construction Specialist
 Self Help Construction Specialist

**SFRRP contains Single family and CDBG grants*

Clients obtain financing of new construction and rehabilitation construction and are responsible for repayment of these funds.

Economic Development

The UBAOG Economic Development oversees and administers grants promoting economic development within the tri-county area. Funding for the Economic Development Grant is split evenly between the US Department of Commerce and local match monies.

The Revolving Loan Fund provides gap financing for new or existing business with the primary purposes of providing employment and diversification of the employer base.

BTA Contributions are funds provided by local entities (UBATC, UBMC) to provide material support to transportation needs in the area.

<i>Expense Category</i>	<i>EDA Planning</i>	<i>CDBG Admin</i>	<i>CDBG Planning</i>	<i>DC Grant Writer</i>	<i>RLF</i>	<i>Total</i>
<i>Salary</i>	\$45,297	\$15,960	\$6,840	\$15,000	20,000	103,097
<i>Fringe Benefits</i>	\$33,972	\$9,667	\$4,143	\$10,000	15,000	72,782
<i>Travel/Training</i>	\$1,800	\$1,100	\$500			3,400
<i>Supplies</i>	\$479			\$6,750	1,985	9,214
<i>Other</i>	\$6,500	\$4,117	\$1,736			12,353
<i>Indirect/Administration</i>	\$11,952	\$4,156	\$1,781	\$1,250	3,015	22,154
<i>TOTAL BUDGET</i>	\$100,000	\$35,000	\$15,000	\$33,000	\$40,000	\$223,000

Funding (\$223,000) for Economic Development comes from 46% Local (13% required), and 32% Federal, 22% Federal pass through.

Staff

Laurie Brummond
Nate Zilles
Kevin Yack
Nadine Nelson
Jeremy Garlick
Carl Conrad

Position

Executive Director
LAA and RLF Coordinator
Economic Development Director
RLF Specialist
Finance Director
EDA Specialist

Basin Transit Association/Transit Services

The UBAOG oversees and operates the Basin Transit Association. Funding from Federal grants require a local match. Duchesne, Daggett, and Uintah Transportation Special Service Districts serve as the required local match to oversee operations and administration of this service. Local tax is allocated to fund the match portions for each county.

Advertising revenue is generated from selling ad space on BTA buses and benches.

	BTA 5311	BTA Plannin g	BTA MM	UC Tax	DC Tax	DaC Tax	Total
Salary	\$ 747,405	\$ 18,500	\$ 22,500	\$ 394,681	\$ 242,687	\$ 30,834	\$ 1,456,606
Payroll Taxes	\$ 16,231	\$ 1,295	\$ 1,575	\$ 13,052	\$ 17,946	\$ 1,020	\$ 51,119
Fringe Benefits	\$ 535,575	\$ 13,875	\$ 16,875	\$ 254,477	\$ 149,905	\$ 19,881	\$ 990,588
Travel/Training	\$ 160,607			\$ 118,301	\$ 162,663	\$ 9,242	\$ 450,813
Supplies	\$ 139,533			\$ 8,095	\$ 11,133	\$ 633	\$ 159,394
Equipment		\$ 26,041	\$ 24,408				\$ 50,449
Contractual				\$ 1,665	\$ 2,289	\$ 130	\$ 4,084
Communication S				\$ 5,534	\$ 7,609	\$ 432	\$ 13,575
Insurance	\$ 39,028			\$ 17,461	\$ 24,009	\$ 1,364	\$ 81,862
Occupancy				\$ 5,989	\$ 8,234	\$ 468	\$ 14,691
Other	\$ 68,846			\$ 56,253	\$ 337,348	\$ 4,395	\$ 466,842
Planning					\$ 300,000		\$ 300,000
Indirect costs	\$ 186,954	\$ 2,789	\$ 3,392	\$ 84,493	\$ 56,177	\$ 6,601	\$ 340,406
TOTAL	\$ 1,894,179	\$ 62,500	\$ 68,750	\$ 960,000	\$ 1,320,000	\$ 75,000	\$ 4,380,429

Funding (\$3,374,420) sources for BTA are Federal pass through (27%), Fed pass through (1%), Required match (18%), Local Tax (54%).

Staff

Carl Conrad
Michelle Summarell
Joseph Reyes
Michael Hague
Jennifer Bjarnson
Laura Burham
Tom Edwards
Kevin Karren
Benjamin Anderson
Matt Spencer
Cheryle Snow
Gordon Spencer
Julia Anderson
June Corbett
Brenda Cloud
Kyle Blanchard
Kari Blanchard
Becky Valdez

Position

Transit Director
Demand Response Coordinator
Transit Coordinator/Driver
Driver
Driver
Driver
Vernal Supervisor
Driver
Driver
Driver
Dispatcher
Driver
Driver
Substitute Driver
Substitute Driver/Dispatcher
Substitute Driver
Substitute Driver

Community Services

The UBAOG Community Services Department oversees various programs to assist needy individuals and families in the area.

Programs and Services include:

- Community Services Block Grant (CSBG)
- Food Pantries (TEFAP, FEMA, EFN, County Contributions)
- Emergency Shelter and Temporary Assistance for Needy Families (TANF)
- Volunteer Income Tax Assistance (VITA)
- Continuum of Care and Transitional Housing Operations
- Duchesne County Children’s Justice Center (CJC, State, Local Donations)

<u>Expense</u>	CJC	VOCA	County	CSBG	TANF FHP	HSG	COC	EFA	TEFAP	Total
Salary	105,238			60,000	17,706	37,097	8,395	10,500	11,470	250,406
Fringe Benefits	73,666			40,800	12,748	26,956	5,714	4,410	8,029	172,323
Travel/Training	7,000			2,000	750	887		2,500		13,137
Supplies	3,000			1,500	692	1,677		1,492		8,361
Equipment	2,000			2,500						4,500
Rent					64,000	50,300	49,596			163,896
Utilities	3,700					5,000		15,000		23,700
Contractual		38,000				1,200				39,200
Communications	3,760			1,660	260	1,064		1,750		8,494
Insurance						250				250
Occupancy Costs				2,600	1,350	1,773		4,100		9,823
Operations						599				599
Other						56,500				56,500
Indirect/Admin			26,000	15,198	4,587	9,671	2,126	2,248	2,937	62,767
Food										0
TOTAL BUDGET	198,364	38,000	26,000	126,258	102,093	192,974	65,831	42,000	22,436	813,956

<u>Expense</u>	FEMA	UC Revitalize	UC ES Admin	Donations	County Pantry	VITA - ETC	VITA - IRS	New field	UHAF	Totals
Salary			17,700	3,000	21,000	4,860	3,450		5,000	55,010
Fringe Benefits			12,036	1,500	9,000	3,402	2,381		3,000	31,319
Travel/Training			500	1,800		300	300		50	2,950
Supplies			500	4,000		252	250			5,002
Equipment				7,500						7,500
Rent				4,000						4,000
Utilities				5,000						5,000
Contractual				1,500						1,500
Communications			333	5,000		300	235			5,868
Insurance				2,500						2,500
Occupancy Costs			1,500	14,000						15,500
Operations				10,000						10,000
Other		42,000						500		42,500
Indirect/Admin			4,481	1,000	5,000	1,246	879		2,000	14,606
Food	14,000			30,000						44,000
TOTAL BUDGET	14,000	42,000	37,050	90,800	35,000	10,360	7,495	500	10,050	247,255

Community Services

Funding (\$1,061,211) for our Community Services comes from 41.8% state, 25.3% Fed pass through, 11.1% Fed, 13.2% Local, and 8.6% Donation.

Staff

Cheryl Boren
Kim Dieter
Valishia Hawkins
Emily Peatross
Elizabeth Rasmussen
Bobbie Snyder
Julie Sloan
Adelia Bickerstaff
Jordon Johnson
Miranda Zurcher
Anita Kaufusi
Debbie Montoya

Position

Children's Justice Center Director
Community Services Coordinator
Homeless and Pantry Specialist
CJC VOCA Victim's Assistant
Grocery Rescue Specialist/Pantry Sub
TANF Specialist
Community Services/TANF Specialist
Roosevelt Food Pantry Specialist
TANF Specialist
Pantry Specialist
Pantry Specialist
Pantry Specialist